

The Compass School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,110	47.8%
Substitutes	\$72	0.7%
Instructional Parapros	\$693	6.5%
Pupil-Use Technology	\$30	0.3%
Instructional Materials	\$188	1.8%
Total	\$6,092	57.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$8	0.1%
Library & Media	\$4	0.0%
Extracurricular	\$2	0.0%
Student Health/Services	\$160	1.5%
Curriculum Development	\$1	0.0%
Staff Development	\$185	1.7%
Sabbaticals	\$0	0.0%
Program Management	\$407	3.8%
Therapists, Psychologists	\$443	4.1%
Total	\$1,210	11.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$16	0.1%
Safety	\$0	0.0%
Building Upkeep	\$719	6.7%
Data Processing	\$0	0.0%
Business Operations	\$227	2.1%
Total	\$962	9.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$383	3.6%
School Office	\$444	4.1%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$573	5.4%
Legal	\$110	1.0%
Total	\$1,510	14.1%

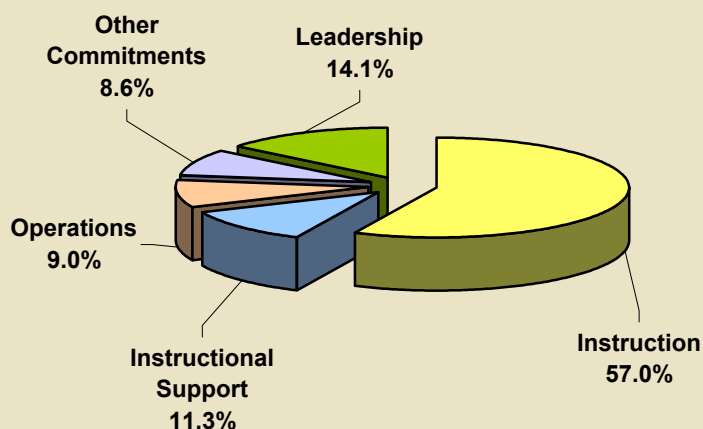
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: **\$1,346,848**
 District Enrollment (ADM): **126**
 District Per Pupil: **\$10,689**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$899	8.4%
Capital Projects	\$14	0.1%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$3	0.0%
Claims & Settlements	\$0	0.0%
Total	\$916	8.6%